

CITY / COUNTY HEALTH FUND

Fund Overview

The City / County Health Fund was created by an Interlocal Agreement between Gallatin County and the City of Bozeman. The agreement sets forth the criteria for operation of the Fund, including authorization to levy taxes inside the City of Bozeman. The Fund in FY 06 had a mill levy of 5.01. The Budget for FY 09 calls for a levy of 5.01 mills. This millage does increase the taxes for the Fund. The increased taxes has been placed in a capital reserve for future needs.

The Fund is separated into three activities 1) Administration, 2) Human Services and 3) Environmental Health. These divisions are under the authority of the City/County Health Board and the City / County Health Officer is responsible for the day to day activity of the divisions.

Risks to public health are assessed and monitored; appropriate policies, rules and regulations promulgated and enforced; and community based public health strategies created.

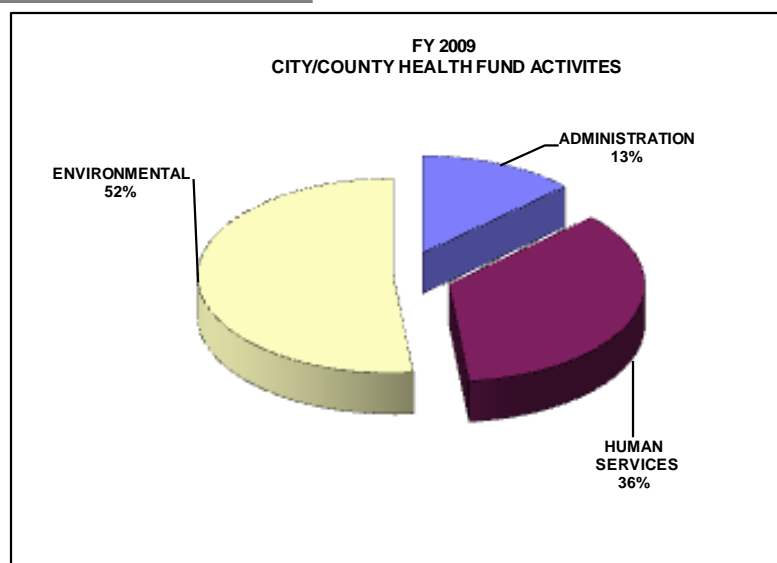
The City / County Health Officer supervises the activities of the Human Services and Environmental Health divisions, along with all grants used by the Department. The Health Officer is charged with the responsibility to assure that the department complies with the requirements for each grant as set forth in individual contracts.

Fund Goals

- Prevent epidemics and the spread of disease.
- Protect against environmental hazards.
- Prevent injuries.
- Promote and encourage healthy behaviors.
- Respond to disasters and assist communities in recovery.
- Assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.

Recent Accomplishments

- County Health Profile Completed July 2006
- Program evaluations completed
- Emergency plan written and parts exercised
- New office designed and moved completed July 08



PUBLIC HEALTH

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Fund Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 1,115,089	\$ 1,258,429	\$ 1,252,279	\$ 1,187,638	\$ 1,239,766	\$ 1,233,471
Operations	220,946	302,424	221,649	226,510	226,510	226,510
Debt Service	-	-	-	-	-	-
Capital Outlay	37,665	35,899	-	46,080	35,284	53,284
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 1,373,701</u>	<u>\$ 1,596,752</u>	<u>\$ 1,473,928</u>	<u>\$ 1,460,228</u>	<u>\$ 1,501,560</u>	<u>\$ 1,513,265</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,373,701	1,596,752	1,473,928	1,460,228	1,501,560	1,513,265
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 1,373,701</u>	<u>\$ 1,596,752</u>	<u>\$ 1,473,928</u>	<u>\$ 1,460,228</u>	<u>\$ 1,501,560</u>	<u>\$ 1,513,265</u>

Funding Sources

Tax Revenues	\$ 828,740	\$ 985,798	\$ 975,940	\$ 728,472	\$ 728,472	\$ 1,051,339
Non-Tax Revenues	381,500	355,032	344,381	280,652	280,652	326,622
Cash Reappropriated	163,461	255,922	153,607	451,104	492,436	135,304
Total	<u>\$ 1,373,701</u>	<u>\$ 1,596,752</u>	<u>\$ 1,473,928</u>	<u>\$ 1,460,228</u>	<u>\$ 1,501,560</u>	<u>\$ 1,513,265</u>

Fund Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	FT	Health Officer	1.00
2	FT	Department Head/Directors	2.00
11	FT	Professional	10.50
2	FT	Para-Professional	2.00
5	FT	Support	5.00
		Other	

Total Program FTE 20.50